

**2023 Legislature - Operating Budget  
Allocation Summary - FY23 Conf Comm Structure**

**Numbers and Language**

<b>Allocation</b>	<b>[1] GovSup 12/15</b>	<b>[2] GovSup 2/1</b>	<b>[3] GovSupT</b>
Agency Operations			
Administration			
Centralized Admin. Services			
Administrative Hearings	0.0	0.0	0.0
Office of the Commissioner	0.0	97.4	97.4
Administrative Services	0.0	96.0	96.0
Finance	0.0	275.8	275.8
Personnel	0.0	111.5	111.5
Labor Relations	0.0	57.3	57.3
Retirement and Benefits	0.0	410.2	410.2
<b>Appropriation Total</b>	<b>0.0</b>	<b>1,048.2</b>	<b>1,048.2</b>
Shared Services of Alaska			
Ofc of Procure and Property Mgmt	0.0	95.2	95.2
Accounting	0.0	298.5	298.5
Print Services	0.0	94.9	94.9
<b>Appropriation Total</b>	<b>0.0</b>	<b>488.6</b>	<b>488.6</b>
Admin State Facilities Rent			
Admin State Facilities Rent	0.0	242.4	242.4
<b>Appropriation Total</b>	<b>0.0</b>	<b>242.4</b>	<b>242.4</b>
Risk Management			
Risk Management	0.0	263.4	263.4
<b>Appropriation Total</b>	<b>0.0</b>	<b>263.4</b>	<b>263.4</b>
Legal & Advocacy Services			
Office of Public Advocacy	0.0	2,317.9	2,317.9
Public Defender Agency	0.0	833.8	833.8
<b>Appropriation Total</b>	<b>0.0</b>	<b>3,151.7</b>	<b>3,151.7</b>

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<b>Agency Total</b>	<b>0.0</b>	<b>5,194.3</b>	<b>5,194.3</b>
Commerce, Community & Econ Dev			
Insurance Operations			
Insurance Operations	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Energy Authority			
AEA Rural Energy Assistance	0.0	363.1	363.1
<b>Appropriation Total</b>	<b>0.0</b>	<b>363.1</b>	<b>363.1</b>
<b>Agency Total</b>	<b>0.0</b>	<b>363.1</b>	<b>363.1</b>
Corrections			
Administration and Support			
Office of the Commissioner	0.0	150.0	150.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>
Population Management			
Recruitment and Retention	0.0	209.4	209.4
Correctional Academy	0.0	452.8	452.8
Institution Director's Office	0.0	17,401.8	17,401.8
Pre-Trial Services	0.0	4,470.8	4,470.8
<b>Appropriation Total</b>	<b>0.0</b>	<b>22,534.8</b>	<b>22,534.8</b>
Community Residential Centers			
Community Residential Centers	0.0	4,069.6	4,069.6
<b>Appropriation Total</b>	<b>0.0</b>	<b>4,069.6</b>	<b>4,069.6</b>

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Agency Operations (continued)			
Corrections (continued)			
Electronic Monitoring			
Electronic Monitoring	0.0	452.9	452.9
<b>Appropriation Total</b>	<b>0.0</b>	<b>452.9</b>	<b>452.9</b>
Health and Rehab Services			
Physical Health Care	0.0	-6,000.0	-6,000.0
Substance Abuse Treatment Pgm	0.0	100.0	100.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>-5,900.0</b>	<b>-5,900.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>21,307.3</b>	<b>21,307.3</b>
Education & Early Dev			
Education Support and Admin			
Student and School Achievement	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
AK State Council on the Arts			
AK State Council on the Arts	0.0	125.0	125.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>125.0</b>	<b>125.0</b>
Commissions and Boards			
Professional Teaching Practice	0.0	105.0	105.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>105.0</b>	<b>105.0</b>
Alaska Postsecondary Education			
WWAMI Medical Education	0.0	44.9	44.9
<b>Appropriation Total</b>	<b>0.0</b>	<b>44.9</b>	<b>44.9</b>
<b>Agency Total</b>	<b>0.0</b>	<b>274.9</b>	<b>274.9</b>

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<b>Allocation</b>	<b>[1] GovSup 12/15</b>	<b>[2] GovSup 2/1</b>	<b>[3] GovSupT</b>
Agency Operations (continued)			
Environmental Conservation			
Environmental Health			
Environmental Health	0.0	175.0	175.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>175.0</b>	<b>175.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>175.0</b>	<b>175.0</b>
Family and Community Services			
Alaska Pioneer Homes			
Pioneer Homes	0.0	700.0	700.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>700.0</b>	<b>700.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>700.0</b>	<b>700.0</b>
Fish and Game			
Commercial Fisheries			
SE Region Fisheries Mgmt.	0.0	272.0	272.0
Central Region Fisheries Mgmt.	0.0	75.0	75.0
AYK Region Fisheries Mgmt.	0.0	164.0	164.0
Westward Region Fisheries Mgmt	0.0	137.0	137.0
Statewide Fisheries Management	0.0	75.0	75.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>723.0</b>	<b>723.0</b>
Anchorage/Fairbanks Hatcheries			
Anchorage/Fairbanks Hatcheries	0.0	300.0	300.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>1,023.0</b>	<b>1,023.0</b>

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Agency Operations (continued)			
Labor & Workforce Dev			
Commissioner and Admin Svcs			
Workforce Investment Board	0.0	695.0	695.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>695.0</b>	<b>695.0</b>
Employment & Training Services			
Workforce Services	0.0	-695.0	-695.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>-695.0</b>	<b>-695.0</b>
AVTEC			
Alaska Vocational Tech Center	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Military & Veterans' Affairs			
Military and Veterans' Affairs			
Office of the Commissioner	0.0	157.0	157.0
Army Guard Facilities Maint.	0.0	1,000.0	1,000.0
Alaska Military Youth Academy	0.0	1,900.0	1,900.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>3,057.0</b>	<b>3,057.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>3,057.0</b>	<b>3,057.0</b>
Natural Resources			
Fire, Land & Water Resources			
Mining, Land & Water	0.0	199.7	199.7
Fire Suppression Activity	0.0	50,000.0	50,000.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>50,199.7</b>	<b>50,199.7</b>

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Agency Operations (continued)			
Natural Resources (continued)			
Parks & Outdoor Recreation			
Parks Management & Access	0.0	96.6	96.6
<b>Appropriation Total</b>	<b>0.0</b>	<b>96.6</b>	<b>96.6</b>
<b>Agency Total</b>	<b>0.0</b>	<b>50,296.3</b>	<b>50,296.3</b>
Public Safety			
Alaska State Troopers			
AST Detachments	0.0	8,020.8	8,020.8
<b>Appropriation Total</b>	<b>0.0</b>	<b>8,020.8</b>	<b>8,020.8</b>
Statewide Support			
Crim Just Information Systems	0.0	904.2	904.2
<b>Appropriation Total</b>	<b>0.0</b>	<b>904.2</b>	<b>904.2</b>
<b>Agency Total</b>	<b>0.0</b>	<b>8,925.0</b>	<b>8,925.0</b>
Revenue			
Taxation and Treasury			
Tax Division	0.0	335.7	335.7
<b>Appropriation Total</b>	<b>0.0</b>	<b>335.7</b>	<b>335.7</b>
AK Housing Finance Corporation			
AHFC Operations	0.0	129,153.7	129,153.7
AK Corp for Affordable Housing	0.0	12.9	12.9
<b>Appropriation Total</b>	<b>0.0</b>	<b>129,166.6</b>	<b>129,166.6</b>
<b>Agency Total</b>	<b>0.0</b>	<b>129,502.3</b>	<b>129,502.3</b>

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Agency Operations (continued)			
Transportation			
Administration and Support			
Statewide Aviation	0.0	100.0	100.0
Program Development & Planning	0.0	0.0	0.0
Measurement Standards	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>
Design, Engineering & Constr			
SW Design & Engineering Svcs	0.0	0.0	0.0
Northern Design & Eng	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
State Equipment Fleet			
State Equipment Fleet	0.0	2,000.0	2,000.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
Highways/Aviation & Facilities			
Central Highways and Aviation	0.0	470.0	470.0
Northern Highways & Aviation	0.0	200.0	200.0
Southcoast Highways & Aviation	0.0	823.5	823.5
<b>Appropriation Total</b>	<b>0.0</b>	<b>1,493.5</b>	<b>1,493.5</b>
International Airports			
Int Airport Systems Office	0.0	0.0	0.0
AIA Administration	0.0	65.0	65.0
AIA Facilities	0.0	1,784.8	1,784.8
AIA Field & Equipment Maint	0.0	6,305.0	6,305.0
AIA Operations	0.0	138.6	138.6
AIA Safety	0.0	230.2	230.2
FIA Facilities	0.0	163.8	163.8

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Agency Operations (continued)			
Transportation (continued)			
International Airports (continued)			
FIA Field & Equipment Maint	0.0	1,414.4	1,414.4
FIA Safety	0.0	200.0	200.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>10,301.8</b>	<b>10,301.8</b>
<b>Agency Total</b>	<b>0.0</b>	<b>13,895.3</b>	<b>13,895.3</b>
University of Alaska			
University of Alaska			
Systemwide Services	0.0	183.2	183.2
Office of Information Technology	0.0	70.3	70.3
Anchorage Campus	0.0	2,146.4	2,146.4
Fairbanks Campus	0.0	2,824.3	2,824.3
Kenai Peninsula College	0.0	135.3	135.3
Kodiak College	0.0	48.8	48.8
Matanuska-Susitna College	0.0	104.6	104.6
Prince William Sound College	0.0	51.9	51.9
Bristol Bay Campus	0.0	20.2	20.2
Chukchi Campus	0.0	8.3	8.3
College of Rural & Comm Dev	0.0	89.0	89.0
Interior Alaska Campus	0.0	40.4	40.4
Kuskokwim Campus	0.0	50.2	50.2
Northwest Campus	0.0	25.3	25.3
UAF Community and Tech College	0.0	157.5	157.5
Ketchikan Campus	0.0	56.1	56.1
Sitka Campus	0.0	64.2	64.2
Juneau Campus	0.0	384.9	384.9
<b>Appropriation Total</b>	<b>0.0</b>	<b>6,460.9</b>	<b>6,460.9</b>
<b>Agency Total</b>	<b>0.0</b>	<b>6,460.9</b>	<b>6,460.9</b>



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Agency Operations (continued)			
Legislature			
Budget and Audit Committee			
Legislative Audit	0.0	63.6	63.6
Legislative Finance	0.0	74.1	74.1
Committee Expenses	0.0	5.3	5.3
<b>Appropriation Total</b>	<b>0.0</b>	<b>143.0</b>	<b>143.0</b>
Legislative Council			
Administrative Services	0.0	184.8	184.8
Council and Subcommittees	0.0	2.3	2.3
Legal and Research Services	0.0	50.7	50.7
Select Committee on Ethics	0.0	2.6	2.6
Office of Victims Rights	0.0	85.9	85.9
Ombudsman	0.0	15.6	15.6
Integrated Technology Services	0.0	37.4	37.4
Security Services	0.0	13.3	13.3
<b>Appropriation Total</b>	<b>0.0</b>	<b>392.6</b>	<b>392.6</b>
Legislative Operating Budget			
Leg Salaries and Allowances	0.0	93.6	93.6
Legislative Operating Budget	0.0	175.5	175.5
Session Expenses	0.0	125.8	125.8
<b>Appropriation Total</b>	<b>0.0</b>	<b>394.9</b>	<b>394.9</b>
<b>Agency Total</b>	<b>0.0</b>	<b>930.5</b>	<b>930.5</b>
<b>Total</b>	<b>0.0</b>	<b>242,104.9</b>	<b>242,104.9</b>

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Statewide Items			
Fund Capitalization			
Capitalization of Dup Funds			
Clean Air Protection Fund	0.0	2,800.0	2,800.0
Workers' Comp Benefits Guaranty	0.0	221.4	221.4
<b>Appropriation Total</b>	<b>0.0</b>	<b>3,021.4</b>	<b>3,021.4</b>
<b>Agency Total</b>	<b>0.0</b>	<b>3,021.4</b>	<b>3,021.4</b>
<b>Total</b>	<b>0.0</b>	<b>3,021.4</b>	<b>3,021.4</b>
<b>Statewide Total</b>	<b>0.0</b>	<b>245,126.3</b>	<b>245,126.3</b>
Funding Summary			
Unrestricted General (UGF)	0.0	94,283.6	94,283.6
Designated General (DGF)	0.0	2,210.4	2,210.4
Other State Funds (Other)	0.0	15,043.2	15,043.2
Federal Receipts (Fed)	0.0	133,589.1	133,589.1
Non-Additive Items			
Fund Transfers			
DGF Transfers			
Oil & Haz Sub Prevent 1052	13,970.6	0.0	13,970.6
Oil & Haz Sub Response 1052	2,300.0	0.0	2,300.0
<b>Appropriation Total</b>	<b>16,270.6</b>	<b>0.0</b>	<b>16,270.6</b>
<b>Agency Total</b>	<b>16,270.6</b>	<b>0.0</b>	<b>16,270.6</b>
<b>Total</b>	<b>16,270.6</b>	<b>0.0</b>	<b>16,270.6</b>

## Column Definitions

**GovSup 12/15 (GovSup 12/15)** - FY23 operating supplemental items submitted by the Governor on December 15, 2022.

**GovSup 2/1 (Gov Sup Items Rec'd 2/1)** - Governor's supplemental budget request transactions received on February 1, 2023.

**GovSupT (Governor's Supplemental Total)** - Total of Governor's supplemental items, including supplemental transactions received on December 15, 2022 and on February 1, 2023.[GovSup 12/15+GovSup 2/1]